



2110 Judicial Branch Revised Executive Budget Comparison Table						All Programs		
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	25,851,024	27,861,604	28,231,974	28,193,504	53,712,628	56,425,478	2,712,850	5.1%
Operating Expenses	7,811,135	8,420,155	8,760,655	8,714,010	16,231,290	17,474,665	1,243,375	7.7%
Equipment & Intangible Assets	104,887	397,053	113,531	118,663	501,940	232,194	(269,746)	-53.7%
Grants	274,469	868,781	274,469	274,469	1,143,250	548,938	(594,312)	-52.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Debt Service	26,604	29,269	26,604	26,604	55,873	53,208	(2,665)	-4.8%
Total Costs	34,068,119	37,576,862	37,407,233	37,327,250	71,644,981	74,734,483	3,089,502	4.3%
General Fund	32,171,909	35,547,624	35,103,986	34,990,838	67,719,533	70,094,824	2,375,291	3.5%
State/other Special Rev. Funds	1,773,813	1,900,080	2,178,332	2,211,483	3,673,893	4,389,815	715,922	19.5%
Federal Spec. Rev. Funds	122,397	129,158	124,915	124,929	251,555	249,844	(1,711)	-0.7%
Total Funds	34,068,119	37,576,862	37,407,233	37,327,250	71,644,981	74,734,483	3,089,502	4.3%

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table.

In total, the December budget revisions for the Judicial Branch reduce funding by \$881,870 total funds, including \$825,076 general fund for the biennium. The two reductions applied to all programs within the branch were:

- Reduction in fuel inflation
- Application of a 2 percent vacancy savings rate

Because these two items were applied to all programs within the branch, a decision package description is provided at the branch level and is not included in each program.

2110 Judicial Branch Executive Budget Reconciliation						All Programs	
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11	
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>							
FY 2008 Base	32,171,909	32,171,909	64,343,818	34,068,119	34,068,119	68,136,238	
Statewide Present Law Adjustments	2,630,916	2,644,180	5,275,096	2,832,149	2,851,513	5,683,662	
Other Present Law Adjustments	129,775	28,526	158,301	363,885	289,883	653,768	
New Proposals	580,372	562,313	1,142,685	580,372	562,313	1,142,685	
Original Executive Budget	35,512,972	35,406,928	70,919,900	37,844,525	37,771,828	75,616,353	
Revised Executive Budget	35,103,986	34,990,838	70,094,824	37,407,233	37,327,250	74,734,483	
<i>Executive Budget Revisions (Dec. 15, 2008)</i>							
PL07101 Fuel Inflation Reduction	(8,236)	(9,454)	(17,690)	(8,770)	(10,067)	(18,837)	
Present Law Total	(8,236)	(9,454)	(17,690)	(8,770)	(10,067)	(18,837)	
NP08101 Apply 2% Vacancy Savings Rate to Court	(400,750)	(406,636)	(807,386)	(428,522)	(434,511)	(863,033)	
New Proposal Total	(400,750)	(406,636)	(807,386)	(428,522)	(434,511)	(863,033)	
Total All Decision Packages	(408,986)	(416,090)	(825,076)	(437,292)	(444,578)	(881,870)	

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Apply 2% Vacancy Savings Rate to Court - This request would apply a 2 percent personal services vacancy savings rate to the Judicial Branch. No vacancy savings was applied in the statewide present law adjustments, which is consistent with past practice. Historically, vacancy savings has not been applied to the Judicial Branch.

**LFD
ISSUE**

Personal Services Contingency Fund

The executive typically includes an amount in the pay plan bill that may be accessed by agencies in the event that the agency is unable to maintain personal services within the level of appropriation available to the agency. Historically, a contingency fund for the Judicial Branch has not been provided because vacancy savings has not been applied to the branch. Given that the Judicial Branch is a distinct and separate branch of government and that appropriation statute specifies that the approving authority for the Judicial Branch is the Chief Justice (or the Chief Justice's designee) (17-7-102, MCA), the legislature may wish to provide a personal services contingency fund separate and apart from the fund provided for the Executive Branch for the Judicial Branch to access in the event that the applied vacancy savings rate cannot be achieved. If the legislature wishes to pursue this course of action it could:

- Provide that funding reductions due to the application of vacancy savings to the Judicial Branch were contingent upon passage and approval of legislation (HB 2 or HB 13) providing a personal services contingency fund accessible by the Judicial Branch upon the approval of the statutorily designated approving authority
- Provide funding in a restricted line item included in the appropriations act that could only be accessed in the event the Judicial Branch approving authority certified that the applied vacancy savings could not be achieved. The legislature may also wish to require that the branch notify the Legislative Finance Committee in the event of use of the contingency fund was necessary.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

2110 Judicial Branch				All Programs		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL01005 Indigent Victims of Domestic Violence	-	-	-	38,194	38,194	76,388
PL01008 Rent Park Avenue Building	4,631	7,022	11,653	4,631	7,022	11,653
PL01010 ITSD Fixed Cost PL Adjustment	21,504	21,504	43,008	21,504	21,504	43,008
PL02001 Judicial Standards Restricted/Biennial	22,762	-	22,762	22,762	-	22,762
PL02002 State Spec Spending Authority for Judges Training	-	-	-	45,994	45,994	91,988
PL04003 Youth Probation Fees Spending Authority Increase	-	-	-	75,600	100,000	175,600
PL04004 State Special Authority for Accrued Leave Payouts	-	-	-	53,903	53,903	107,806
PL04005 Call in Retired Judges (Restricted/Biennial)	80,878	-	80,878	80,878	-	80,878
PL05001 Water Court Rent Increase	-	-	-	4,543	6,917	11,460
PL05002 Water Court Office Expansion	-	-	-	15,876	16,349	32,225
PL07101 Fuel Inflation Reduction	(8,236)	(9,454)	(17,690)	(8,770)	(10,067)	(18,837)
Present Law Total	121,539	19,072	140,611	355,115	279,816	634,931
NP01001 Appellate Mediator	123,782	117,934	241,716	123,782	117,934	241,716
NP01006 Self-Help Law/Stwd. Pro Bono Coord. - Rest/Bien	252,500	252,500	505,000	252,500	252,500	505,000
NP04001 Minimum Staffing for District Court Judges	190,103	179,752	369,855	190,103	179,752	369,855
NP06101 Fixed Cost Work Comp Mgmt Prog Alloc	13,987	12,127	26,114	13,987	12,127	26,114
NP08101 Apply 2% Vacancy Savings Rate to Court	(400,750)	(406,636)	(807,386)	(428,522)	(434,511)	(863,033)
New Proposal Total	179,622	155,677	335,299	151,850	127,802	279,652
Total All Decision Packages	301,161	174,749	475,910	506,965	407,618	914,583

Summary of LFD Issues

The following table provides a page number reference for "LFD Issues" included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues"	
From the LFD Budget Analysis 2011 Biennium Budget	
Judicial Branch	
Issue Title	Page No.
Measurable Objectives Not Provided	D-3
Level of Appropriation	D-6
Lack of Statutory Guidance	D-10
Lack of Statutory Guidance	D-14
Objectives Lack Measurement	D-16
Lack of Benchmarks	D-28
Term Efficiently Lacks Definition	D-33



2110 Judicial Branch Revised Executive Budget Comparison Table					211001 Supreme Court Operations			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	4,383,242	4,685,463	4,885,265	4,893,722	9,068,705	9,778,987	710,282	7.8%
Operating Expenses	3,614,446	3,781,015	4,335,529	4,279,278	7,395,461	8,614,807	1,219,346	16.5%
Equipment & Intangible Assets	5,199	9,717	5,199	5,199	14,916	10,398	(4,518)	-30.3%
Grants	274,469	868,781	274,469	274,469	1,143,250	548,938	(594,312)	-52.0%
Total Costs	8,277,356	9,344,976	9,500,462	9,452,668	17,622,332	18,953,130	1,330,798	7.6%
General Fund	8,044,917	9,105,776	9,227,311	9,179,503	17,150,693	18,406,814	1,256,121	7.3%
State/other Special Rev. Funds	110,042	110,042	148,236	148,236	220,084	296,472	76,388	34.7%
Federal Spec. Rev. Funds	122,397	129,158	124,915	124,929	251,555	249,844	(1,711)	-0.7%
Total Funds	8,277,356	9,344,976	9,500,462	9,452,668	17,622,332	18,953,130	1,330,798	7.6%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch Executive Budget Reconciliation				211001 Supreme Court Operations		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	8,044,917	8,044,917	16,089,834	8,277,356	8,277,356	16,554,712
Statewide Present Law Adjustments	846,061	804,633	1,650,694	849,535	808,120	1,657,655
Other Present Law Adjustments	26,135	28,526	54,661	64,329	66,720	131,049
New Proposals	390,269	382,561	772,830	390,269	382,561	772,830
Original Executive Budget	9,307,382	9,260,637	18,568,019	9,581,489	9,534,757	19,116,246
Revised Executive Budget	9,227,311	9,179,503	18,406,814	9,500,462	9,452,668	18,953,130
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(283)	(325)	(608)	(283)	(325)	(608)
Present Law Total	(283)	(325)	(608)	(283)	(325)	(608)
NP08101 Apply 2% Vacancy Savings Rate to Court	(79,788)	(80,809)	(160,597)	(80,744)	(81,764)	(162,508)
New Proposal Total	(79,788)	(80,809)	(160,597)	(80,744)	(81,764)	(162,508)
Total All Decision Packages	(80,071)	(81,134)	(161,205)	(81,027)	(82,089)	(163,116)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



2110 Judicial Branch

211001 Supreme Court Operations

<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01005 Indigent Victims of Domestic Violence	-	-	-	38,194	38,194	76,388
PL01008 Rent Park Avenue Building	4,631	7,022	11,653	4,631	7,022	11,653
PL01010 ITSD Fixed Cost PL Adjustment	21,504	21,504	43,008	21,504	21,504	43,008
PL07101 Fuel Inflation Reduction	(283)	(325)	(608)	(283)	(325)	(608)
Present Law Total	25,852	28,201	54,053	64,046	66,395	130,441
NP01001 Appellate Mediator	123,782	117,934	241,716	123,782	117,934	241,716
NP01006 Self-Help Law/Stwd. Pro Bono Coord. - Rest/Bien	252,500	252,500	505,000	252,500	252,500	505,000
NP06101 Fixed Cost Work Comp Mgmt Prog Alloc	13,987	12,127	26,114	13,987	12,127	26,114
NP08101 Apply 2% Vacancy Savings Rate to Court	(79,788)	(80,809)	(160,597)	(80,744)	(81,764)	(162,508)
New Proposal Total	310,481	301,752	612,233	309,525	300,797	610,322
Total All Decision Packages	336,333	329,953	666,286	373,571	367,192	740,763



2110 Judicial Branch Revised Executive Budget Comparison Table					211002 Boards And Commissions			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	171,168	180,903	185,582	186,509	352,071	372,091	20,020	5.7%
Operating Expenses	112,125	135,818	181,530	158,872	247,943	340,402	92,459	37.3%
Total Costs	283,293	316,721	367,112	345,381	600,014	712,493	112,479	18.8%
General Fund	258,287	291,715	295,874	274,132	550,002	570,006	20,004	3.6%
State/other Special Rev. Funds	25,006	25,006	71,238	71,249	50,012	142,487	92,475	184.9%
Total Funds	283,293	316,721	367,112	345,381	600,014	712,493	112,479	18.8%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch Executive Budget Reconciliation				211002 Boards And Commissions		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	258,287	258,287	516,574	283,293	283,293	566,586
Statewide Present Law Adjustments	18,612	19,651	38,263	18,850	19,900	38,750
Other Present Law Adjustments	22,762	-	22,762	68,756	45,994	114,750
New Proposals	-	-	-	-	-	-
Original Executive Budget	299,661	277,938	577,599	370,899	349,187	720,086
Revised Executive Budget	295,874	274,132	570,006	367,112	345,381	712,493
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Apply 2% Vacancy Savings Rate to Court	(3,787)	(3,806)	(7,593)	(3,787)	(3,806)	(7,593)
New Proposal Total	(3,787)	(3,806)	(7,593)	(3,787)	(3,806)	(7,593)
Total All Decision Packages	(3,787)	(3,806)	(7,593)	(3,787)	(3,806)	(7,593)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



2110 Judicial Branch				211002 Boards And Commissions		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL02001 Judicial Standards Restricted/Biennial	22,762	-	22,762	22,762	-	22,762
PL02002 State Spec Spending Authority for Judges Training	-	-	-	45,994	45,994	91,988
Present Law Total	22,762	-	22,762	68,756	45,994	114,750
NP08101 Apply 2% Vacancy Savings Rate to Court	(3,787)	(3,806)	(7,593)	(3,787)	(3,806)	(7,593)
New Proposal Total	(3,787)	(3,806)	(7,593)	(3,787)	(3,806)	(7,593)
Total All Decision Packages	18,975	(3,806)	15,169	64,969	42,188	107,157



2110 Judicial Branch					211003 Law Library			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	350,139	383,186	384,759	386,005	733,325	770,764	37,439	5.1%
Operating Expenses	427,284	150,927	429,451	430,711	578,211	860,162	281,951	48.8%
Equipment & Intangible Assets	55,550	339,809	64,194	69,326	395,359	133,520	(261,839)	-66.2%
Debt Service	22,854	23,369	22,854	22,854	46,223	45,708	(515)	-1.1%
Total Costs	855,827	897,291	901,258	908,896	1,753,118	1,810,154	57,036	3.3%
General Fund	855,827	897,291	901,258	908,896	1,753,118	1,810,154	57,036	3.3%
State/other Special Rev. Funds	-	-	-	-	-	-	-	0.0%
Total Funds	855,827	897,291	901,258	908,896	1,753,118	1,810,154	57,036	3.3%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch				211003 Law Library		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	855,827	855,827	1,711,654	855,827	855,827	1,711,654
Statewide Present Law Adjustments	53,283	60,947	114,230	53,283	60,947	114,230
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
Original Executive Budget	909,110	916,774	1,825,884	909,110	916,774	1,825,884
Revised Executive Budget	901,258	908,896	1,810,154	901,258	908,896	1,810,154
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Apply 2% Vacancy Savings Rate to Court	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)
New Proposal Total	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)
Total All Decision Packages	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

2110 Judicial Branch				211003 Law Library		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
NP08101 Apply 2% Vacancy Savings Rate to Court	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)
New Proposal Total	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)
Total All Decision Packages	(7,852)	(7,878)	(15,730)	(7,852)	(7,878)	(15,730)



2110 Judicial Branch Revised Executive Budget Comparison Table					211004 District Court Operations			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	19,430,613	20,957,493	21,045,360	20,991,025	40,388,106	42,036,385	1,648,279	4.1%
Operating Expenses	3,377,771	4,070,608	3,510,221	3,537,637	7,448,379	7,047,858	(400,521)	-5.4%
Equipment & Intangible Assets	30,577	23,562	30,577	30,577	54,139	61,154	7,015	13.0%
Grants	-	-	-	-	-	-	-	0.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Debt Service	3,750	5,900	3,750	3,750	9,650	7,500	(2,150)	-22.3%
Total Costs	22,842,711	25,057,563	24,589,908	24,562,989	47,900,274	49,152,897	1,252,623	2.6%
General Fund	22,590,955	24,804,116	24,207,728	24,156,306	47,395,071	48,364,034	968,963	2.0%
State/other Special Rev. Funds	251,756	253,447	382,180	406,683	505,203	788,863	283,660	56.2%
Federal Spec. Rev. Funds	-	-	-	-	-	-	-	0.0%
Total Funds	22,842,711	25,057,563	24,589,908	24,562,989	47,900,274	49,152,897	1,252,623	2.6%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch Executive Budget Reconciliation				211004 District Court Operations		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	22,590,955	22,590,955	45,181,910	22,842,711	22,842,711	45,685,422
Statewide Present Law Adjustments	1,656,625	1,702,426	3,359,051	1,657,661	1,703,582	3,361,243
Other Present Law Adjustments	80,878	-	80,878	210,381	153,903	364,284
New Proposals	190,103	179,752	369,855	190,103	179,752	369,855
Original Executive Budget	24,518,561	24,473,133	48,991,694	24,900,856	24,879,948	49,780,804
Revised Executive Budget	24,207,728	24,156,306	48,364,034	24,589,908	24,562,989	49,152,897
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(7,953)	(9,129)	(17,082)	(8,068)	(9,261)	(17,329)
Present Law Total	(7,953)	(9,129)	(17,082)	(8,068)	(9,261)	(17,329)
NP08101 Apply 2% Vacancy Savings Rate to Court	(302,880)	(307,698)	(610,578)	(302,880)	(307,698)	(610,578)
New Proposal Total	(302,880)	(307,698)	(610,578)	(302,880)	(307,698)	(610,578)
Total All Decision Packages	(310,833)	(316,827)	(627,660)	(310,948)	(316,959)	(627,907)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



2110 Judicial Branch

211004 District Court Operations

<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL04003 Youth Probation Fees Spending Authority Increase	-	-	-	75,600	100,000	175,600
PL04004 State Special Authority for Accrued Leave Payouts	-	-	-	53,903	53,903	107,806
PL04005 Call in Retired Judges (Restricted/Biennial)	80,878	-	80,878	80,878	-	80,878
PL07101 Fuel Inflation Reduction	(7,953)	(9,129)	(17,082)	(8,068)	(9,261)	(17,329)
Present Law Total	72,925	(9,129)	63,796	202,313	144,642	346,955
NP04001 Minimum Staffing for District Court Judges	190,103	179,752	369,855	190,103	179,752	369,855
NP08101 Apply 2% Vacancy Savings Rate to Court	(302,880)	(307,698)	(610,578)	(302,880)	(307,698)	(610,578)
New Proposal Total	(112,777)	(127,946)	(240,723)	(112,777)	(127,946)	(240,723)
Total All Decision Packages	(39,852)	(137,075)	(176,927)	89,536	16,696	106,232



2110 Judicial Branch Revised Executive Budget Comparison Table					211005 Water Courts Supervision			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,148,317	1,248,453	1,313,987	1,319,099	2,396,770	2,633,086	236,316	9.9%
Operating Expenses	225,131	239,167	249,130	252,655	464,298	501,785	37,487	8.1%
Equipment & Intangible Assets	13,561	23,965	13,561	13,561	37,526	27,122	(10,404)	-27.7%
Total Costs	1,387,009	1,511,585	1,576,678	1,585,315	2,898,594	3,161,993	263,399	9.1%
State/other Special Rev. Funds	1,387,009	1,511,585	1,576,678	1,585,315	2,898,594	3,161,993	263,399	9.1%
Total Funds	1,387,009	1,511,585	1,576,678	1,585,315	2,898,594	3,161,993	263,399	9.1%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch Executive Budget Reconciliation				211005 Water Courts Supervision		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	1,387,009	1,387,009	2,774,018
Statewide Present Law Adjustments	-	-	-	196,485	202,441	398,926
Other Present Law Adjustments	-	-	-	20,419	23,266	43,685
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	1,603,913	1,612,716	3,216,629
Revised Executive Budget	-	-	-	1,576,678	1,585,315	3,161,993
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(419)	(481)	(900)
Present Law Total	-	-	-	(419)	(481)	(900)
NP08101 Apply 2% Vacancy Savings Rate to Court	-	-	-	(26,816)	(26,920)	(53,736)
New Proposal Total	-	-	-	(26,816)	(26,920)	(53,736)
Total All Decision Packages	-	-	-	(27,235)	(27,401)	(54,636)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



2110 Judicial Branch				211005 Water Courts Supervision		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL05001 Water Court Rent Increase	-	-	-	4,543	6,917	11,460
PL05002 Water Court Office Expansion	-	-	-	15,876	16,349	32,225
PL07101 Fuel Inflation Reduction	-	-	-	(419)	(481)	(900)
Present Law Total	-	-	-	20,000	22,785	42,785
NP08101 Apply 2% Vacancy Savings Rate to Court	-	-	-	(26,816)	(26,920)	(53,736)
New Proposal Total	-	-	-	(26,816)	(26,920)	(53,736)
Total All Decision Packages	-	-	-	(6,816)	(4,135)	(10,951)



2110 Judicial Branch					211006 Clerk Of Court			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	367,545	406,106	417,021	417,144	773,651	834,165	60,514	7.8%
Operating Expenses	54,378	42,620	54,794	54,857	96,998	109,651	12,653	13.0%
Total Costs	421,923	448,726	471,815	472,001	870,649	943,816	73,167	8.4%
General Fund	421,923	448,726	471,815	472,001	870,649	943,816	73,167	8.4%
Total Funds	421,923	448,726	471,815	472,001	870,649	943,816	73,167	8.4%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Because the changes made to the Judicial Branch budget request include two items that were applied globally, a description of those items is included in the agency summary rather than at the program level.

2110 Judicial Branch				211006 Clerk Of Court		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	421,923	421,923	843,846	421,923	421,923	843,846
Statewide Present Law Adjustments	56,335	56,523	112,858	56,335	56,523	112,858
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
Original Executive Budget	478,258	478,446	956,704	478,258	478,446	956,704
Revised Executive Budget	471,815	472,001	943,816	471,815	472,001	943,816
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Apply 2% Vacancy Savings Rate to Court	(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)
New Proposal Total	(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)
Total All Decision Packages	(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

2110 Judicial Branch				211006 Clerk Of Court					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>				General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package				FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP08101 Apply 2% Vacancy Savings Rate to Court				(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)
New Proposal Total				(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)
Total All Decision Packages				(6,443)	(6,445)	(12,888)	(6,443)	(6,445)	(12,888)